

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Governor's Administration	1,419,100	1,250,500	1,388,600	1,388,600	1,423,200	1,427,800
Governor's Expense	9,900	7,900	4,900	4,900	4,900	4,900
Governor Elect Transition	0	0	0	0	0	0
Social Services	573,600	456,900	648,800	648,800	162,400	163,600
Governor Acting Pay	19,200	8,300	19,200	19,200	19,200	19,200
Total	2,021,800	1,723,600	2,061,500	2,061,500	1,609,700	1,615,500
By Fund Source						
General	1,448,200	1,266,700	1,412,700	1,412,700	1,447,300	1,451,900
Federal	456,100	374,100	518,800	518,800	162,400	163,600
Other	117,500	82,800	130,000	130,000	0	0
Total	2,021,800	1,723,600	2,061,500	2,061,500	1,609,700	1,615,500
By Object						
Personnel Costs	1,535,000	1,293,700	1,607,600	1,607,600	1,344,700	1,355,200
Operating Expenditures	411,800	379,900	453,900	453,900	265,000	260,300
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	75,000	50,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,021,800	1,723,600	2,061,500	2,061,500	1,609,700	1,615,500
FTP Positions	25.00	25.00	24.00	24.00	24.00	24.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	24.00	1,412,700	2,061,500	24.00	1,412,700	2,061,500
5.00 FY 2004 Total Appropriation	24.00	1,412,700	2,061,500	24.00	1,412,700	2,061,500
7.00 FY 2004 Estimated Expenditures	24.00	1,412,700	2,061,500	24.00	1,412,700	2,061,500
8.40 Removal of One-Time Expenditures	0.00	0	(490,800)	0.00	0	(490,800)
9.00 FY 2005 Base	24.00	1,412,700	1,570,700	24.00	1,412,700	1,570,700
10.10 Personnel Costs Rollups	0.00	23,600	26,800	0.00	23,600	26,800
10.20 Inflationary Adjustments	0.00	4,700	4,700	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
10.60 Change In Employee Compensation	0.00	9,100	10,300	0.00	18,400	20,800
11.00 FY 2005 Total Maintenance	24.00	1,447,300	1,609,700	24.00	1,451,900	1,615,500
13.00 FY 2005 Gov's Recommendation	24.00	1,447,300	1,609,700	24.00	1,451,900	1,615,500
Amount Change From Base	0.00	34,600	39,000	0.00	39,200	44,800
Percent Change From Base	0.00%	2.45%	2.48%	0.00%	2.77%	2.85%